

Unscheduled, General Fund Overtime Expenditures Metro Parks

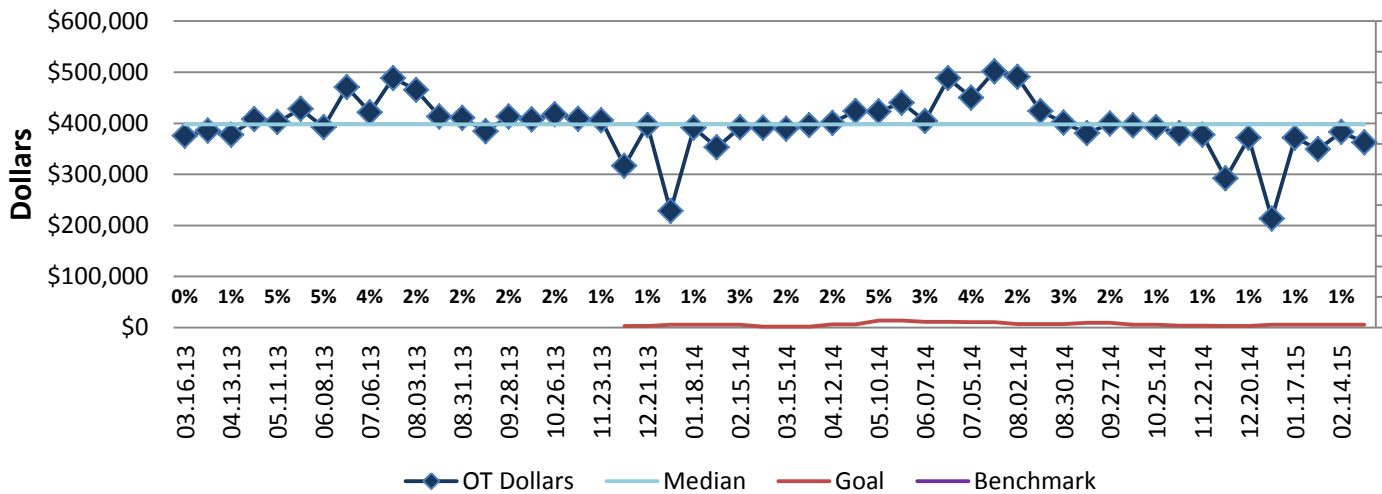
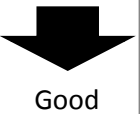


KPI Owner: Marty Storch

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14, 7/1/2013 - 6/30/2014, \$258K Goal: FY15 OT Budget, \$182,300 (7,940 Hours) Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Identify benchmark		
How Are We Doing?					
03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
\$180,830	\$252,433		\$5,769	\$20,401	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because Park's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.